

**GIFMIS - FORTH QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **10**  
 Report Period: **12**  
 Report Year: **2021**

**FORTH QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	8 440 915 164.90	-8 440 915 164.90	0.00
12020211	ANNUAL SERVICE FEE	0.00	192 000.00	-10 991 056.35	10 991 056.35	0.00
12020410	ELECTRICAL INSPECTORATE FEES	0.00	0.00	824 480 859.50	-824 480 859.50	0.00
12020411	INSURANCE COMPANIES FEES	0.00	0.00	3 354 960.00	-3 354 960.00	0.00
12020412	RESEARCH TESTING FEES	0.00	56 450.00	56 450.00	-56 450.00	0.00
12020427	TENDER FEES	0.00	3 880 801.25	7 221 151.99	-7 221 151.99	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	33 330.00	142 280.00	-142 280.00	0.00
12020439	AGENCY FEES	0.00	0.00	560 200.00	-560 200.00	0.00
12020440	CONSULTANCY FEES	0.00	65 759 467.71	126 829 198.29	-126 829 198.29	0.00
12020441	LABORATORY FEES	0.00	339 695 545.10	1 110 529 430.75	-1 110 529 430.75	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	356 690.00	1 776 940.00	-1 776 940.00	0.00
12020450	INSPECTION FEES	0.00	127 738 726.83	127 738 726.83	-127 738 726.83	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	128 161 985.55	280 908 165.80	-280 908 165.80	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	30 278 414.20	30 278 414.20	-30 278 414.20	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	5 664 171.94	108 662 071.69	-108 662 071.69	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	357 321 231.11	-357 321 231.11	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	120 100.00	462 100.00	-462 100.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	328 637 704.16	336 796 901.71	-336 796 901.71	0.00

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12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	26 354 872.50	122 919 265.20	-122 919 265.20	0.00
12020501	SUNDRY FINES	0.00	0.00	2 922 503.42	-2 922 503.42	0.00
12020502	COURT FINES	0.00	0.00	1 216 000.00	-1 216 000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	10 500.00	10 500.00	-10 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	10 500.00	6 550 500.00	-6 550 500.00	0.00
12020603	SALES OF ID CARDS	0.00	246 836.98	246 836.98	-246 836.98	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	800 850.00	800 850.00	-800 850.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1 457 000.00	1 457 000.00	-1 457 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	446 830.00	-446 830.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	258 515 852.57	354 641 117.57	-354 641 117.57	0.00
12020616	SALES OF FORMS	0.00	50 000.00	90 000.00	-90 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	820 988.00	38 878 463.00	-38 878 463.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	10 238 054.99	-10 238 054.99	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	20 862.48	-20 862.48	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	18 700.00	26 700.00	-26 700.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	21 656 496.50	34 763 901.50	-34 763 901.50	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	1 994 400.00	-1 994 400.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	77 100.00	139 700.00	-139 700.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2 800 576.25	2 336 516 991.78	-2 336 516 991.78	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	4 317 465.00	-4 317 465.00	0.00
12020801	RENT ON FEDERAL GOVT.QUARTERS	0.00	2 575 950.00	3 174 212.47	-3 174 212.47	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	510 430.77	-510 430.77	0.00
12020905	LEASE RENTAL	0.00	0.00	7 000 000.00	-7 000 000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	52 055 481.25	-52 055 481.25	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	1 315 547.22	1 315 547.22	-1 315 547.22	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	598 500.00	1 447 500.00	-1 447 500.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	164 957 271.10	-164 957 271.10	0.00

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13010201	FOREIGN AID	0.00	0.00	72 498 087.54	-72 498 087.54	0.00
13020202	CAPITAL FOREIGN AID	0.00	0.00	4 018 026 974.38	-4 018 026 974.38	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	377 427 948.03	-377 427 948.03	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	0.00	370 512 715.00	-370 512 715.00	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	132 523 636.24	158 581 474 672.68	-158 581 474 672.68	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 509 240 955 147.84	5 240 664 481 871.28	-5 240 664 481 871.28	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	-1 615 535.08	-1 615 535.08	1 615 535.08	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-1 511 301 212 317.46</b>	<b>-5 419 556 300 970.68</b>	<b>5 419 556 300 970.68</b>	<b>0.00</b>
21010101	SALARY	2 618 032 083 712.94	609 299 393 687.32	2 503 417 213 536.88	114 614 870 176.06	95.62
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	402 200 168 248.32	882 464 695 333.01	155 509 890 379.22	85.02
21020102	FOREIGN SERVICE	63 048 584 642.67	5 029 190 046.73	19 698 491 313.56	43 350 093 329.11	31.24
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	142 459 112.02	142 459 112.02	2 157 540 887.98	6.19
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	1 314 430 660.00	3 172 563 822.00	1 329 927 987.00	70.46
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	601 381 961.00	865 730 941.00	134 269 059.00	86.57
21020201	NHIS	90 477 352 899.33	28 855 077 228.20	77 614 179 470.38	12 863 173 428.95	85.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	32 014 785 341.23	111 964 481 238.12	3 950 995 867.41	96.59
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	29 109 181 049.00	12 558 295 193.00	22 577 683 842.00	6 531 497 207.00	77.56
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	48 638 719 400.66	56 972 052 733.66	43 027 947 266.34	56.97
21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	3 381 895 844.56	9 830 920 227.89	676.84	100.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	4 000 000 000.00	4 000 000 000.00	0.00	100.00
21030101	GRATUITY	2 408 038 463.70	2 024 913 352.85	2 208 037 456.63	200 001 007.07	91.69
21030102	PENSION	335 256 211 779.19	88 608 100 748.00	328 275 335 146.60	6 980 876 632.59	97.92
21030103	DEATH BENEFITS	28 096 975 630.00	8 275 022 745.55	28 112 384 425.09	-15 408 795.09	100.05
22010101	GRATUITY	0.00	0.00	-281 000.00	281 000.00	0.00
22010103	DEATH BENEFITS	17 875 748.25	6 197 253.68	15 242 003.68	2 633 744.57	85.27

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 029 959 412.88	2 525 734 137.82	6 866 138 274.80	163 821 138.08	97.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 993 473 578.08	6 221 658 327.24	20 549 542 513.99	17 443 931 064.09	54.09
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 320 358 778.74	1 018 948 951.58	4 729 854 397.54	590 504 381.20	88.90
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	3 462 961 206.51	6 179 476 463.99	2 264 139 940.39	73.19
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	2 521 824.00	1 003 342 360.13	32 635 279.87	96.85
22020201	ELECTRICITY CHARGES	12 744 031 036.43	3 803 372 331.85	10 860 863 313.68	1 883 167 722.75	85.22
22020202	TELEPHONE CHARGES	1 188 851 596.44	345 643 489.28	810 001 381.52	378 850 214.92	68.13
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	679 521 633.98	1 353 562 313.30	205 448 340.29	86.82
22020204	SATELLITE BROADCASTING ACCESS CHARGES	723 567 376.22	113 734 942.20	674 897 228.25	48 670 147.97	93.27
22020205	WATER RATES	1 494 862 780.04	561 035 227.18	1 096 900 853.20	397 961 926.84	73.38
22020206	SEWERAGE CHARGES	915 575 675.78	337 994 846.89	587 238 002.64	328 337 673.14	64.14
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	33 889 561.39	55 207 596.26	5 320 733.32	91.21
22020208	MULTI YEAR TARIFF ORDER	0.00	415 843.00	415 843.00	-415 843.00	0.00
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	2 176 900.00	8 163 200.00	39 318.57	99.52
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	73 226 522.46	17 049 613.98	70 949 613.98	2 276 908.48	96.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 405 284 678.47	2 764 296 826.97	7 876 067 743.62	529 216 934.85	93.70
22020302	BOOKS	608 104 560.70	248 042 745.13	509 240 732.12	98 863 828.58	83.74
22020303	NEWSPAPERS	626 543 684.92	241 417 090.81	473 102 592.57	153 441 092.35	75.51
22020304	MAGAZINES & PERIODICALS	519 644 753.68	189 976 960.66	400 030 181.78	119 614 571.90	76.98
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 223 580 397.74	910 356 462.81	1 793 450 067.91	430 130 329.83	80.66
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	580 390 315.01	1 075 035 010.79	113 690 499.27	90.44
22020307	DRUGS & MEDICAL SUPPLIES	3 598 216 704.58	1 905 937 449.33	13 059 381 243.03	-9 461 164 538.45	362.94
22020308	FIELD & CAMPING MATERIALS SUPPLIES	657 577 227.55	318 458 315.05	944 250 870.98	-286 673 643.43	143.60
22020309	UNIFORMS & OTHER CLOTHING	7 240 225 295.24	2 800 165 895.30	6 115 229 929.69	1 124 995 365.55	84.46
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 118 750.49	258 339 629.48	771 137 810.15	274 980 940.34	73.71
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21 012 269 672.51	5 797 726 413.06	41 121 150 320.14	-20 108 880 647.63	195.70

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22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	5 757 237.27	2 796 215.50	5 736 215.50	21 021.77	99.63
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7 249 200.12	4 569 469.00	7 102 469.00	146 731.12	97.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 809 243 499.20	1 774 662 139.33	5 038 951 223.90	770 292 275.30	86.74
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	551 327 653.91	1 491 974 896.18	311 037 883.09	82.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	2 521 832 957.18	5 900 405 022.58	1 293 269 307.54	82.02
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	1 119 890 457.99	3 268 275 736.53	2 355 635 237.48	58.11
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	1 222 382 827.69	2 559 102 662.79	198 777 598.35	92.79
22020406	OTHER MAINTENANCE SERVICES	7 988 012 771.57	4 011 603 370.61	7 462 150 484.77	525 862 286.80	93.42
22020407	MAINTENANCE OF AIRCRAFTS	7 138 655 073.00	3 762 181 305.56	6 946 046 475.61	192 608 597.39	97.30
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	1 398 175 628.62	3 176 378 526.91	31 916 605.85	99.01
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	-532 074 711.78	8 082 505 739.70	6 358 600 469.37	55.97
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	3 148 748.27	167 089 637.35	-158 485 721.30	1 942.02
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 088.61	838 023.26	838 023.26	65.35	99.99
22020413	MAINTENANCE OF STREET LIGHTS	26 215 682.26	21 254 136.93	21 254 136.93	4 961 545.33	81.07
22020501	LOCAL TRAINING	12 730 272 910.21	4 336 143 837.40	11 389 386 702.40	1 340 886 207.81	89.47
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	1 265 292 168.84	2 725 269 070.83	630 253 499.27	81.22
22020601	SECURITY SERVICES	10 186 010 933.76	2 046 268 569.23	5 702 933 487.84	4 483 077 445.92	55.99
22020602	RESIDENTIAL RENT	30 045 849.14	13 398 770.01	28 822 314.84	1 223 534.30	95.93
22020603	OFFICE RENT	4 536 031 973.48	1 096 147 175.47	2 283 358 506.46	2 252 673 467.02	50.34
22020604	SECURITY VOTE	6 463 924 779.79	491 500 596.19	1 232 695 008.48	5 231 229 771.31	19.07
22020605	SECURITY VOTE (INCLUDING OPERATION)	54 502 898 893.09	32 326 090 266.19	39 335 945 024.15	15 166 953 868.94	72.17
22020606	CLEANING AND FUMIGATION SERVICES	3 476 587 618.24	1 159 849 629.65	2 981 781 973.77	494 805 644.47	85.77
22020701	FINANCIAL CONSULTING	2 937 162 568.98	1 067 486 407.93	1 833 820 577.23	1 103 341 991.75	62.44
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	311 145 676.29	660 697 172.52	2 792 365 316.81	19.13
22020703	LEGAL SERVICES	4 010 352 817.62	1 637 573 167.84	3 583 792 113.30	426 560 704.32	89.36
22020704	ENGINEERING SERVICES	151 319 251.75	79 575 912.23	119 926 328.92	31 392 922.83	79.25

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22020705	ARCHITECTURAL SERVICES	83 820 596.66	60 142 231.29	61 222 819.43	22 597 777.23	73.04
22020706	SURVEYING SERVICES	95 588 336.09	103 910 742.36	116 367 391.98	-20 779 055.89	121.74
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	12 432 403.67	19 099 403.67	110 597.18	99.42
22020708	MEDICAL CONSULTING	198 150 331.88	95 273 226.65	172 662 042.22	25 488 289.66	87.14
22020709	AUDITING OF ACCOUNTS	13 495 141.44	10 555 010.78	49 847 599.84	-36 352 458.40	369.37
22020801	MOTOR VEHICLE FUEL COST	8 405 249 692.45	2 832 482 057.65	6 928 139 524.81	1 477 110 167.64	82.43
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	934 530 252.98	1 910 254 965.54	102 527 782.06	94.91
22020803	PLANT / GENERATOR FUEL COST	10 982 295 641.70	2 768 610 793.11	7 035 114 225.42	3 947 181 416.28	64.06
22020804	AIRCRAFT FUEL COST	9 585 777 137.97	5 356 391 042.31	8 148 926 648.94	1 436 850 489.03	85.01
22020805	SEA BOAT FUEL COST	9 295 611 814.90	3 776 863 955.39	6 602 047 914.51	2 693 563 900.39	71.02
22020806	COOKING GAS/FUEL COST	234 750 301.35	87 011 135.64	179 694 490.26	55 055 811.09	76.55
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	699 882 043.77	752 997 821.23	177 271 237.12	80.94
22020902	INSURANCE PREMIUM	5 269 890 069.89	3 007 199 057.15	3 859 211 306.35	1 410 678 763.54	73.23
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	48 064 568.16	48 836 758.65	26 593 322.76	64.74
22020904	OTHER CRF BANK CHARGES	62 816 059.46	13 727 430.96	20 313 159.08	42 502 900.38	32.34
22021001	REFRESHMENT & MEALS	2 975 530 597.74	612 789 971.87	1 961 031 912.40	1 014 498 685.34	65.91
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	1 278 608 424.80	3 454 068 166.14	4 299 092.98	99.88
22021003	PUBLICITY & ADVERTISEMENTS	6 714 316 872.67	1 386 224 744.00	3 048 050 068.00	3 666 266 804.67	45.40
22021004	MEDICAL EXPENSES	5 320 995 432.26	1 402 885 968.28	3 492 640 660.85	1 828 354 771.41	65.64
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	2 244 776.00	31 449 432.00	3 739 584 645.91	0.83
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	290 850 919.35	455 744 977.17	202 433 745.00	69.24
22021007	WELFARE PACKAGES	15 608 666 312.07	2 954 681 636.77	7 173 278 946.47	8 435 387 365.60	45.96
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	354 618 758.33	515 326 891.60	145 725 594.81	77.96
22021009	SPORTING ACTIVITIES	6 430 196 163.48	1 340 927 707.54	5 847 938 126.33	582 258 037.15	90.94
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	563 934 396.80	1 503 942 540.47	88 368 423.69	94.45
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	70 756 094.20	189 625 085.59	3 483 699.00	98.20
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	36 177 659.44	57 470 059.44	405 531.52	99.30

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22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	258 332 454.54	416 702 810.90	7 469 884.66	98.24
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	607 727 132.24	1 183 835 247.65	191 216 904.16	86.09
22021015	CRÈCHE	660 000.00	345 000.00	660 000.00	0.00	100.00
22021016	SERVICOM	54 587 518.33	32 042 608.51	51 902 975.96	2 684 542.37	95.08
22021017	ANTI-CORRUPTION	37 741 591.77	30 333 813.87	35 322 801.87	2 418 789.90	93.59
22021018	GENDER	8 709 522.21	8 279 215.91	8 694 704.00	14 818.21	99.83
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	408 703 233.74	499 826 471.08	173 528.92	99.97
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	29 545 798.15	29 545 750.00	29 545 750.00	48.15	100.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	4 176 688 850.65	3 104 272 902.02	3 572 824 342.82	603 864 507.83	85.54
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	153 926 738.57	281 475 736.21	32 865 160.64	89.54
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	13 859 850.00	42 744 790.50	10 748.50	99.97
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	2 162 530 665.08	12 148 607 165.53	72 295 400.16	99.41
22021034	INSPECTORATE	982 291 060.00	24 388 470.90	173 828 106.00	808 462 954.00	17.70
22021035	IPPIS	1 000 100 566.00	100 000.00	100 000.00	1 000 000 566.00	0.01
22021036	PAYMENT FOR OUTSOURCED SERVICES	5 024 895 257.00	2 617 748 916.55	4 776 756 370.10	248 138 886.90	95.06
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	446 497 244.94	2 975 364 976.31	24 635 023.69	99.18
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	29 959 159 475.76	64 502 469 185.88	497 530 814.12	99.23
22021041	CONTINGENCY	20 211 299 636.00	5 266 260 919.75	18 264 602 831.26	1 946 696 804.74	90.37
22021042	RECURRENT ADJUSTMENT	0.00	0.00	4 078 192.83	-4 078 192.83	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	37 350 000 000.00	100 000 000 000.00	0.00	100.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 273 020.00	1 667 327 576.09	1 855 968 316.18	159 304 703.82	92.10
22021054	TSA OPERATIONS	1 000 000 000.00	31 521 042.00	31 521 042.00	968 478 958.00	3.15
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 921 094 718.00	985 380 301.70	1 920 978 949.52	115 768.48	99.99
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	312 747 899.00	1 120 237 298.00	1 879 762 702.00	37.34
22021061	SINKING FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22030101	MOTOR VEHICLE ADVANCES	2 095 222.69	2 095 153.49	2 095 153.49	69.20	100.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	7 544 573.08	13 350 000.00	0.00	100.00
22030103	BICYCLE ADVANCES	523 805.67	523 800.00	523 800.00	5.67	100.00
22030104	REFURBISHING ADVANCES	1 400 698.00	1 400 000.00	1 400 000.00	698.00	99.95
22030106	SPETACLE ADVANCES	6 584 572.00	0.00	0.00	6 584 572.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	45 806 579.82	24 032 158.25	45 803 036.07	3 543.75	99.99
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	23 267 147.95	41 295 423.03	591 023.93	98.59
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	63 338 355.09	120 893 848.16	3 217 433.25	97.41
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	1 629 800.00	19 699 260.56	549 366.44	97.29
22040109	CONDITIONAL GRANTS SOCIAL SAFETY NETS (MDG)	0.00	300 000.00	300 000.00	-300 000.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	650 000.00	250 000.00	165 457 271.10	-164 807 271.10	25 454.96
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	475 280 585.59	210 572 139.00	376 059 273.58	99 221 312.01	79.12
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	10 803 450 813.65	27 563 545 151.47	2 454 454 848.53	91.82
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	0.00	425 000.00	-425 000.00	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.81	0.00	0.00	52 208.81	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160 867 598 682.58	40 738 671 388.30	78 651 092 472.08	82 216 506 210.50	48.89
22050105	EDUCATION SUBSIDY	0.00	40 000.00	40 000.00	-40 000.00	0.00
22050107	HEALTH SUBSIDY	0.00	65 000.00	65 000.00	-65 000.00	0.00
22060202	BANK CHARGES (OTHER THAN INTEREST)	71 133 367.00	0.00	0.00	71 133 367.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	2 183 490 000 000.00	0.00	0.00	2 183 490 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	940 890 000 000.00	0.00	0.00	940 890 000 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	1 509 240 955 147.84	5 240 649 049 751.61	-5 240 649 049 751.61	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	18 183 493.79	829 248 988.65	-829 248 988.65	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	188 262 673.19	178 839 659.17	5 657 397 299.57	3.06
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	2 199 244 918.73	2 525 690 737.86	4 835 346 753.12	34.31
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	146 843 329.50	2 973 952 923.01	4 144 570 729.99	41.78
23010104	PURCHASE MOTOR CYCLES	928 128 947.00	252 883 034.10	400 359 231.16	527 769 715.84	43.14



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23010105	PURCHASE OF MOTOR VEHICLES	95 279 677 977.59	7 495 503 718.40	19 899 170 196.81	75 380 507 780.78	20.89
23010106	PURCHASE OF VANS	7 283 975 620.00	407 696 943.61	858 507 666.81	6 425 467 953.19	11.79
23010107	PURCHASE OF TRUCKS	6 429 051 267.25	423 795 317.05	1 332 509 433.70	5 096 541 833.55	20.73
23010108	PURCHASE OF BUSES	3 150 360 585.93	225 540 390.93	626 673 487.65	2 523 687 098.28	19.89
23010109	PURCHASE OF SEA BOATS	2 270 731 265.01	110 219 890.01	228 775 455.18	2 041 955 809.83	10.07
23010110	PURCHASE OF SHIPS	53 733 558.00	39 995 465.80	39 995 465.80	13 738 092.20	74.43
23010111	PURCHASE OF TRAINS	24 317 283 434.00	2 318 733 178.39	7 982 582 282.30	16 334 701 151.70	32.83
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	2 447 594 741.22	4 687 518 868.42	11 177 492 786.73	29.55
23010113	PURCHASE OF COMPUTERS	38 622 286 546.67	2 720 749 278.98	24 239 937 217.22	14 382 349 329.45	62.76
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	35 594 833.30	49 737 788.66	13 978 633 574.05	0.35
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	108 114 469.67	166 913 709.17	5 200 174 310.54	3.11
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	35 965 305.08	1 286 523.01	6 837 326.08	29 127 979.00	19.01
23010118	PURCHASE OF SCANNERS	664 229 638.17	-100 077 663.28	-19 516 611.32	683 746 249.49	-2.94
23010119	PURCHASE OF POWER GENERATING SET	5 041 493 789.57	573 576 574.14	1 271 660 099.38	3 769 833 690.19	25.22
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 203 349 883.00	17 076 729.00	41 597 092.85	1 161 752 790.15	3.46
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	636 710 531.91	799 543 986.59	944 765 317.82	45.84
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	109 445 316 254.39	15 116 471 036.69	28 824 443 768.44	80 620 872 485.95	26.34
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	441 909 421.54	2 241 312 366.97	6 314 259 689.79	26.20
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	1 910 292 910.87	5 768 523 660.19	20 299 846 025.65	22.13
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	432 415 132.90	1 175 262 582.83	3 846 318 605.76	23.40
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	505 820 301.09	1 280 020 571.23	5 112 027 498.68	20.03
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	1 411 449 157.62	7 289 445 153.62	6 705 760 104.43	52.09
23010128	PURCHASE OF SECURITY EQUIPMENT	198 945 173 603.49	33 198 578 913.97	76 262 286 010.35	122 682 887 593.14	38.33
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	45 964 050 280.62	6 865 475 523.38	11 941 280 762.14	34 022 769 518.48	25.98
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 506 931 877.60	29 549 934.41	53 510 200.05	1 453 421 677.55	3.55
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	14 027 510 024.38	1 931 488 687.89	7 509 995 601.55	6 517 514 422.83	53.54

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23010132	PURCHASE OF DEFENCE EQUIPMENT	610 734 271 425.16	56 429 682 450.11	270 755 270 256.45	339 979 001 168.71	44.33
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	319 482 879.11	523 400 975.76	4 104 874 916.24	11.31
23010135	KITTING OF ARMED FORCES PERSONNEL	10 869 056 349.00	3 797 800 254.16	8 467 521 779.33	2 401 534 569.67	77.90
23010136	BAAM SALATUTING AND CEREMONIALS	150 812 031.00	0.00	0.00	150 812 031.00	0.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	153 947 098.39	0.00	35 762 671.25	118 184 427.14	23.23
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	161 754 762 070.22	15 682 760 082.70	49 793 491 795.20	111 961 270 275.02	30.78
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	2 623 404 881.20	8 386 770 228.54	15 882 216 400.95	34.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	768 640 791 584.72	19 376 039 433.48	77 132 271 840.49	691 508 519 744.23	10.03
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	3 903 205 098.67	8 528 044 151.67	47 046 805 446.46	15.35
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 222 735 594.08	15 996 903 091.36	38 928 026 992.25	237 294 708 601.83	14.09
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	92 787 943 911.48	11 130 119 861.42	25 443 860 729.28	67 344 083 182.21	27.42
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	2 342 805 531.91	17 384 248 840.38	50 845 148 061.81	25.48
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	34 987 285 245.35	3 616 739 723.65	4 923 984 431.01	30 063 300 814.34	14.07
23020109	CONSTRUCTION / PROVISION OF PRISONS	9 556 332 996.00	2 745 299 492.97	4 085 041 362.23	5 471 291 633.77	42.75
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	898 589 824.00	53 444 265.50	127 446 995.16	771 142 828.84	14.18
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	1 024 711 802.28	1 551 758 112.86	9 403 867 205.62	14.16
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	223 655 951.67	2 666 889 374.58	9 429 828 809.33	22.05
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	16 431 237 087.17	47 245 533 393.04	405 016 392 505.19	10.45
23020114	CONSTRUCTION / PROVISION OF ROADS	544 673 051 106.21	20 610 698 246.69	81 546 434 665.38	463 126 616 440.83	14.97
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	-4 064 423 937.18	83 053 512 799.15	190 490 599 682.40	30.36
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	3 740 381 696.35	11 212 918 068.84	71 891 547 238.16	13.49
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	-332 121 940.37	4 755 493 459.60	47 119 139 718.05	9.17
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	680 840 754 432.96	101 063 811 761.70	206 640 837 589.63	474 199 916 843.33	30.35
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	860 222 032.22	1 329 674 292.34	3 883 176 278.36	25.51
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	859 003 908.53	8 446 490 017.71	17 284 583 278.94	32.83
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	84 507 470 962.94	297 306 818.03	24 662 420 956.03	59 845 050 006.91	29.18

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23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 749 232 134.00	-3 521 045.45	114 223 985.63	3 635 008 148.37	3.05
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 594 408 536.21	1 088 186 699.76	3 449 731 164.37	19 144 677 371.84	15.27
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 033 792 280.82	338 364 307.04	5 464 958 198.09	9 568 834 082.73	36.35
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	494 524 174.30	1 273 184 095.75	2 756 883 488.06	31.59
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	758 272 161.40	1 938 570 829.58	7 648 893 524.18	20.22
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30 695 752 689.25	2 630 724 742.92	6 557 448 831.29	24 138 303 857.96	21.36
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	3 597 218 231.26	10 503 220 376.74	25 254 939 675.05	29.37
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	72 679 837.68	301 053 184.76	1 176 416 463.14	20.38
23030108	REHABILITATION / REPAIRS - PRISONS	12 386 628 941.00	2 470 274 911.09	3 867 450 341.68	8 519 178 599.32	31.22
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 001 333 998.25	26 509 092.82	206 576 580.08	794 757 418.17	20.63
23030110	REHABILITATION / REPAIRS - LIBRARIES	664 485 242.44	84 017 008.01	201 020 710.38	463 464 532.06	30.25
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	9 826 338 516.00	2 419 136 538.53	4 622 336 841.11	5 204 001 674.89	47.04
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 590 671 864.25	841 290 615.55	4 275 141 412.34	11 315 530 451.91	27.42
23030113	REHABILITATION / REPAIRS - ROADS	444 425 349 807.67	8 312 953 557.75	68 791 972 911.40	375 633 376 896.27	15.48
23030114	REHABILITATION / REPAIRS - RAILWAYS	16 035 392 012.00	1 907 209 186.79	1 907 209 186.79	14 128 182 825.21	11.89
23030115	REHABILITATION / REPAIRS - WATER-WAY	643 193 982.00	105 041 108.69	295 786 108.70	347 407 873.30	45.99
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	102 872 818 440.30	5 509 769 110.47	18 043 487 532.05	84 829 330 908.25	17.54
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	228 554 914 562.80	107 745 576 643.70	204 378 516 268.76	24 176 398 294.04	89.42
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	135 050 265.72	494 273 368.15	1 065 141 283.51	31.70
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	-27 372 810.33	3 753 613 553.97	5 268 540 748.03	41.60
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	101 001 517 311.51	1 783 681 826.36	8 087 063 920.86	92 914 453 390.65	8.01
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 371 179 615.96	9 831 162 963.74	25 867 955 410.74	76 503 224 205.22	25.27
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 816 046 373.46	9 701 779.97	159 375 148.05	6 656 671 225.41	2.34
23040101	TREE PLANTING	3 643 068 375.00	24 522 825.00	400 731 511.61	3 242 336 863.39	11.00
23040102	EROSION & FLOOD CONTROL	48 446 792 135.11	1 940 471 718.06	9 025 015 923.76	39 421 776 211.35	18.63
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	348 174 963.11	660 899 363.87	1 458 517 066.13	31.18
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	1 155 428 236.11	1 574 510 116.21	7 415 763 949.79	17.51

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23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	758 523 763.43	2 002 387 602.27	6 062 957 341.13	24.83
23050101	RESEARCH AND DEVELOPMENT	1 559 352 453 621.07	149 906 624 259.08	427 778 011 723.80	1 131 574 441 897.28	27.43
23050102	COMPUTER SOFTWARE ACQUISITION	157 582 182 632.37	3 967 651 479.37	8 481 600 313.35	149 100 582 319.02	5.38
23050103	MONITORING AND EVALUATION	162 516 275 318.68	6 479 537 893.72	18 141 180 209.68	144 375 095 109.00	11.16
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	1 218 824 890.71	2 889 716 372.26	12 515 434 596.67	18.76
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	115 292 596.00	0.00	579 600.00	114 712 996.00	0.50
23050107	MARGIN FOR INCREASES IN COST	103 116 800.00	0.00	0.00	103 116 800.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	104 615 813.00	16 113 836.39	16 113 836.39	88 501 976.61	15.40
23050109	PRESIDENTIAL AMNESTY PROGRAMME	199 300 000.00	0.00	0.00	199 300 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	168 101 300.00	0.00	0.00	168 101 300.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	254 691 029 195.59	1 415 753 669.65	91 783 279 227.03	162 907 749 968.56	36.04
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 107 777 889.00	1 765 969 650.00	4 674 403 863.10	1 433 374 025.90	76.53
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	731 049 286.35	70 897 115.05	147 226 294.72	583 822 991.63	20.14
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	3 714 230 704.35	168 982 704.06	609 635 101.93	3 104 595 602.42	16.41
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 679 024 891.83	6 040 346.16	18 387 977.64	3 660 636 914.19	0.50
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	37 884 157.00	0.00	0.00	37 884 157.00	0.00
23050119	SPECIAL INTERVENTION	100 089 263 498.67	10 089 444 134.10	34 621 248 955.40	65 468 014 543.27	34.59
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	702 401 957.90	2 419 714 312.17	34 318 023 397.97	6.59
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	597 426 506.67	0.00	0.00	597 426 506.67	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3 457 591.00	1 849 998.15	3 019 059.94	438 531.06	87.32
23050131	GIFMIS CAPITAL	4 500 000 000.00	261 368 907.07	499 511 279.14	4 000 488 720.86	11.10
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	39 363 864.32	43 478 661.68	47.52
23050135	COURT SECURITY PROGRAMME	25 229 000.00	17 836 255.22	23 814 118.11	1 414 881.89	94.39

**GIFMIS - FORTH QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	9 951 758 901.00	0.00	1 590 299 346.49	8 361 459 554.51	15.98
23050140	SPECIAL INTERVENTION SDG's 1	47 028 008 239.00	17 694 926 842.81	44 110 660 020.54	2 917 348 218.46	93.80
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	5 789 222 969.85	10 606 339 476.53	4 417 873 086.47	70.59
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	-55 233 515.92	881 727 209.63	1 018 582 744.37	46.40
23050147	ZONAL INTERVENTION PROJECTS	199 767 586 209.00	0.00	16 745 323.67	199 750 840 885.33	0.01
23050148	REFUND TO SPECIAL ACCOUNT	17 899 000 000.00	5 000 000 000.00	17 899 000 000.00	0.00	100.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	13 881 441.00	3 255 184 379.00	2 244 815 621.00	59.19
23050152	CONDITIONAL GRANTS SDGs	9 491 552 057.00	0.00	774 992 874.04	8 716 559 182.96	8.17
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	54 456 392 312.16	14 858 138.71	2 369 153 436.92	52 087 238 875.24	4.35
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	1 400 000 000.00	5 600 000 000.00	0.00	100.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	143 142 732 174.00	45 653 023 147.56	58 402 081 081.90	84 740 651 092.10	40.80
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	0.00	2 861 194 581.00	0.00	100.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	173 645 874.12	2 705 990 842.59	98 910 323 534.51	2.66
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	1 437 307 950.00	2 469 505 387.52	1 066 686 814.48	69.84
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	1 463 611 134.01	9 683 456 027.61	3 536 763 769.39	73.25
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	43 990 191 814.00	943 447 284.00	943 447 284.00	43 046 744 530.00	2.14
23050177	SOCIAL SAFETY NETS SDGs	15 649 073 453.00	0.00	8 847 874 021.84	6 801 199 431.16	56.54
23050178	REFORM COMMUNICATIONS	1 420 090 620.00	121 557 825.52	337 734 172.90	1 082 356 447.10	23.78
23050179	GRANT & DONOR FUNDED PROJECTS	397 807 861 650.00	0.00	0.00	397 807 861 650.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	142 587 568.00	5 697 000.00	5 697 000.00	136 890 568.00	4.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	19 100 260.00	-19 100 260.00	0.00
26010304	IMPAIRMENT CHARGES - POWER PLANTS	0.00	0.00	1 250.00	-1 250.00	0.00
26010501	IMPAIRMENT CHARGES - COMPUTERS	0.00	0.00	10.00	-10.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	269 921.13	-269 921.13	0.00

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Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
26010602	IMPAIRMENT CHARGES - TABLES	0.00	0.00	1 000.00	-1 000.00	0.00
26010609	IMPAIRMENT CHARGES - CEILING FANS	0.00	0.00	650.00	-650.00	0.00
26010610	IMPAIRMENT CHARGES - REFRIGERATORS	0.00	0.00	40 000.00	-40 000.00	0.00
28020101	LOSS ON INVENTORY	0.00	277 013 470.56	199 708 421 780.11	-199 708 421 780.11	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>18 741 139 669 088.64</b>	<b>3 885 836 588 266.55</b>	<b>12 751 730 107 879.14</b>	<b>5 989 409 561 209.50</b>	<b>68.04</b>